

Deputy Under Secretary of the Air Force International Affairs

Air Force Security Assistance Resource Board



Hosted by

Mr. Bruce Lemkin

Deputy Under Secretary of the Air Force for International Affairs

Washington, D.C.

December 3, 2003



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Introduction and Action Item Review



I n t e g r i t y - S e r v i c e - E x c e l l e n c e

Air Force SARB Action Item Review

Action item OPRs are asked to provide information copies of all action item responses to:

Mr. Dan Weiner, 703.588.8985

dan.weiner@pentagon.af.mil

Mr. Jon Steen, 703.588.8963

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Mr. Glenn Anderson, 703.588.8982

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Programming



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Programming Update



FY04/05 FMS/FMF Admin budget submission significantly different from Air Force FY05-07 Program submission

- Funds reallocated across Program Elements (PEs)

Intend to have MAJCOMs submit POM inputs for FY06-08 submission vice SAF-only development

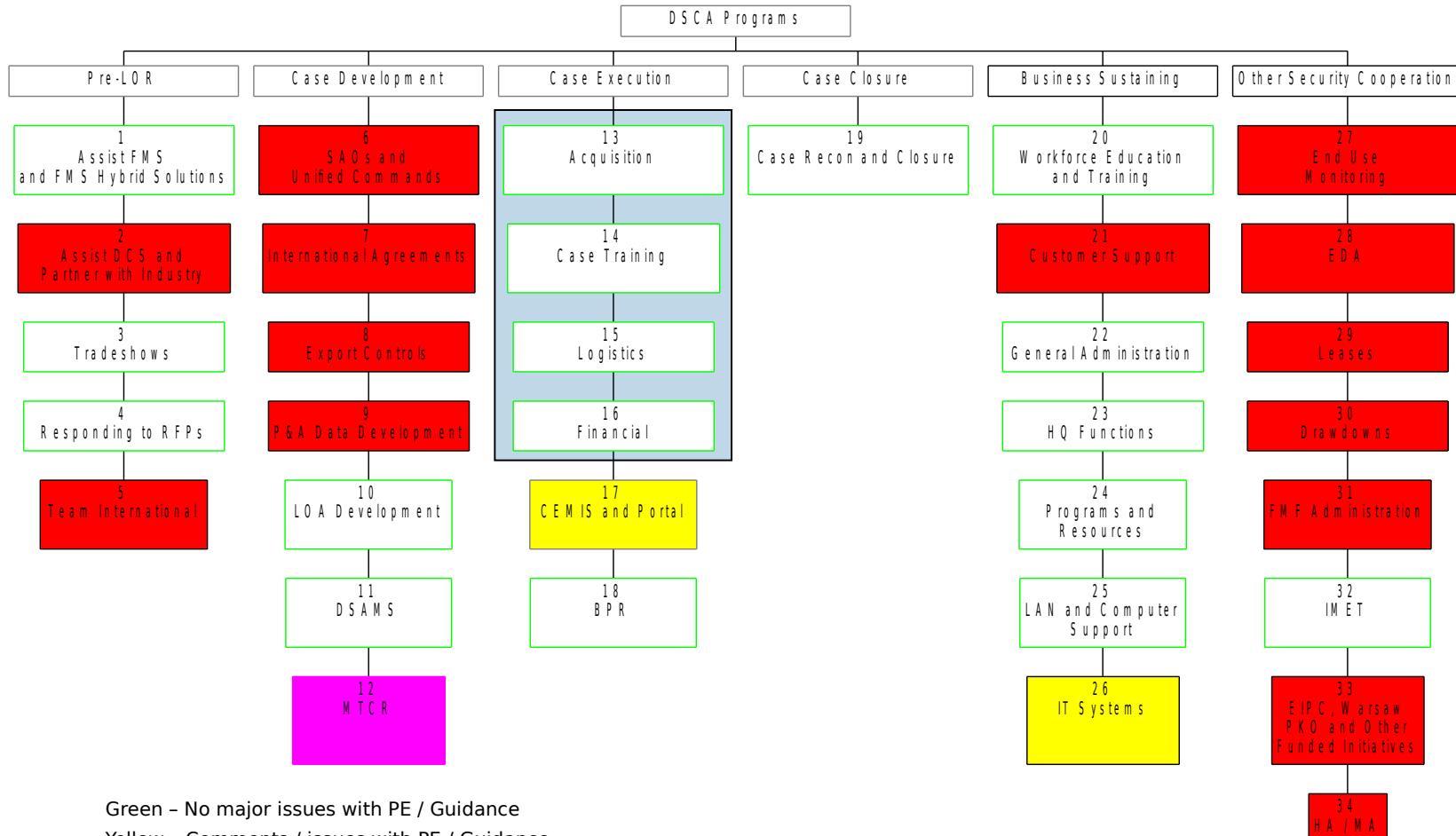
Continuing to work with DSCA (P3) on final PE structure and definitions

Initial and current PE structure depicted on next two slides

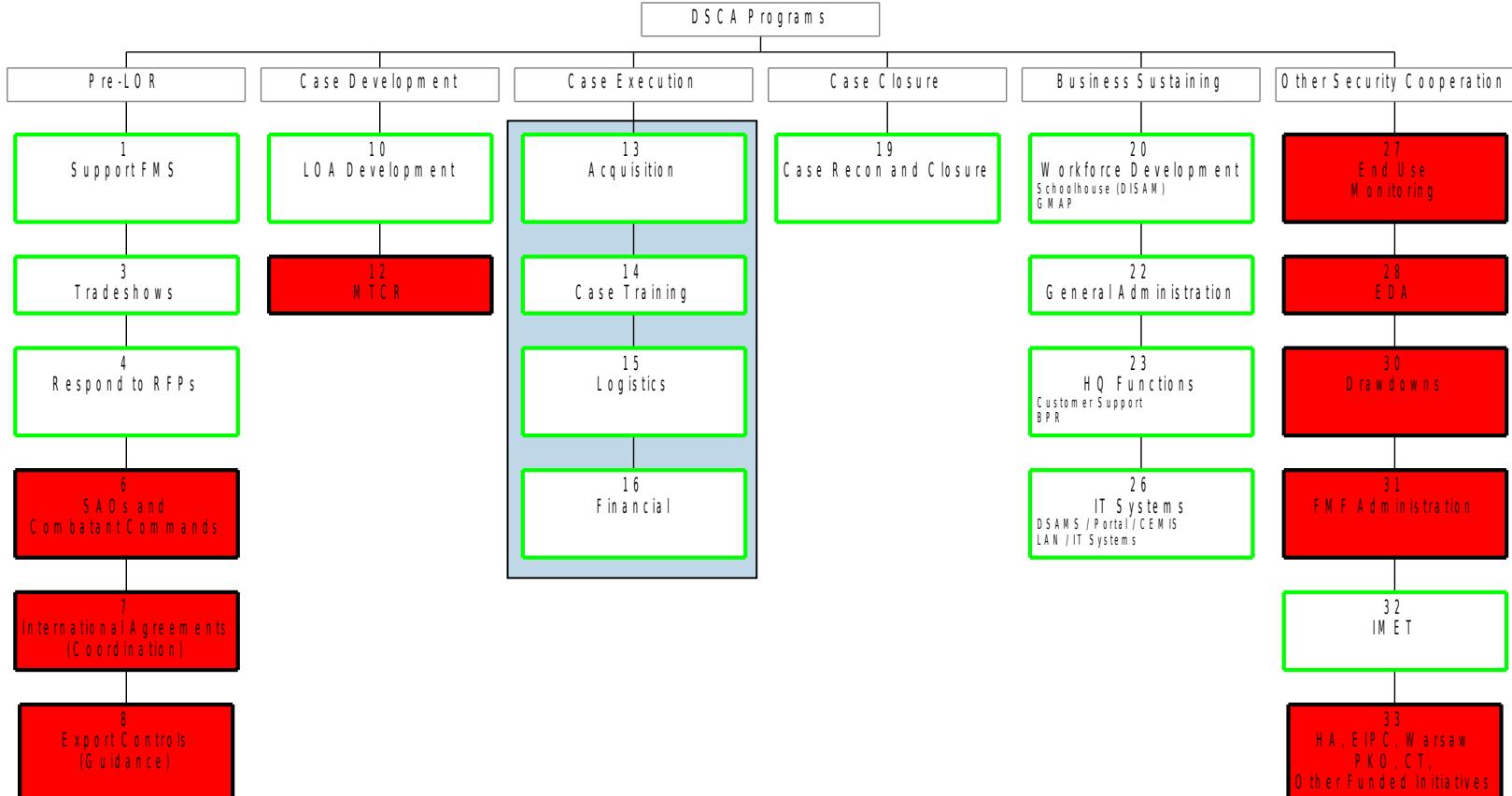
Final Program Decision Memorandum (PDM) issued 12 November 2003



Initial PE Structure



Revised PE Structure



Green – No major issues with PE / Guidance

Yellow – Comments / issues with PE / Guidance

Red – AF not submitting programming data for PE

Air Force recommends that PEs 13-16 be combined into a single PE (Case Management)



FY05-07 Program Submission vs. Approved

Air Force Program			
	FY05	FY06	FY07
AF POM	89,401	93,276	99,505
AF Budget	87,338	89,332	91,478
DSCA PDM	87,338	89,007	90,988



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Financial Management

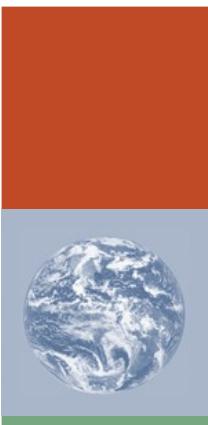


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FY03 Year-End Execution Results

FY03 FMS Funding	
Initial DSCA Release	83,460.0
JSF	24.2
DISAM	126.0
Mid-Year	
Case Recon & Closure	391.0
POM/PBC Linkage	182.0
SAF/FM Tuition Tool	216.0
FY03 Availability	84,399.2



FY03 FMF Funding	
FY03 Availability	958.0





FY03 Year-End Execution Results

FY03 FMS Execution by Commodity			
As of 30 Sep 2003	Annual	Obligations	Expenditures
Civ Pay	69,155.4	67,236.3	57,687.5
TDY/Transportation	2,331.5	1,717.6	1,498.3
Rent, Comm, & Utilities	245.9	229.0	209.1
Printing/Reproduction	4.8	0.0	0.0
Other Contractual Services	11,357.6	13,559.3	4,571.2
Supplies/Equip	1,096.0	1,616.5	710.3
Supply Discrepancy Reports	208.0	0.0	0.0
Total	84,399.2	84,358.7	64,676.4
Unobligated		40.5	





FY03 Year-End Execution Results

FY03 FMS Execution by Command					
As of 30 Sep 2003	Annual	Obligations	% Obs	Expenditures	% Exp
SAF	7,115.8	7,104.3	99.84%	2,654.9	37.31%
AFMC	71,508.5	71,494.5	99.98%	57,223.5	80.02%
AFSAT	2,952.8	2,948.0	99.84%	2,490.7	84.35%
Others	2,822.1	2,811.9	99.64%	2,307.3	81.76%
Total	84,399.2	84,358.7	99.95%	64,676.4	76.63%
Unobligated		40.5			

FY03 FMF Execution by Command					
As of 30 Sep 2003	Annual	Obligations	% Obs	Expenditures	% Exp
SAF	93.8	93.5	99.71%	51.4	54.80%
AFSAT	864.3	862.0	99.74%	705.1	81.58%
Total	958.0	955.5	99.74%	756.4	78.96%
Unobligated		2.5			





FY04 Program



FY04 FMS Program by Commodity	
Civ Pay	69,084.9
TDY/Transportation	2,020.7
Rent, Comm, & Utilities	240.0
Printing/Reproduction	11.4
Other Contractual Services	11,961.8
Supplies/Equip	882.2
Supply Discrepancy Reports	200.0
Total	84,401.0

FY04 FMF Program by Commodity	
Civ Pay	930.9
TDY/Transportation	27.1
Total	958.0



FY04 Program (cont'd)

FY04 FMS Program by Command	
SAF	6,662.1
AFMC*	69,395.2
AFSAT	3,283.3
Others	2,882.3
Withhold	2,178.1
Total	84,401.0
* Includes \$300K undistributed for Pre-LOA travel	

FY04 FMF Program by Command	
SAF	98.0
AFSAT	860.0
Total	958.0



FY04 Program (cont'd)

Withhold	
Balance	2,178.1
Civ Pay Raise (4.1% vs 2.0%)	<u>1,200.0</u>
Available	978.1

No “Must Pays”

- All must pay bills should be covered within BPL

High Priority on Existing ATR List

- If not on list, why not?

Cannot Create Sustainment Bill in the Future

Complete Justification Required

- Necessary to integrate and prioritize into AF list
- Detailed description
- Impact if not funded



Security Assistance Resource Management Transformation Workshop



Inaugural training workshop was held 22-23 April 2003

- Focused on changes in the programming and budgeting process

Building on our success

- Another workshop is planned for 13-15 January 2004 in San Antonio, TX
- Expanded to include manpower as well as programming and budgeting

All MAJCOMs and Centers are encouraged to attend



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Resource Management



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Security Assistance Manpower Review



Security Assistance (SA) Manpower Review Update

SA IPT Membership

IPT Focus and Key Questions

SA Manpower Review Concerns

Critical Considerations

SA Manpower Review Schedule - Proposed



SA Manpower Review Update



Sep 2003

- Manpower IPT Participation Finalized
- SA Manpower Review Memo drafted for coordination

October 2003

- Manpower IPT conducts offsite, participates in AFMC VTC
- IPT defines roles, expectations, and schedule requirements

November 2003

- Data elements defined, standardized to maximize IPT efforts
- SA Manpower Review Memo signed



SA Manpower IPT Membership



SAF/IAPX (Chair)

SAF/IAPX (Rep)

SAF/FMBIS

AF/DPM

HQ AFMC/FM/XPM*

AFSAC/IAS* (2, FMS Case and Admin)

AFSAC/FM*

- * Represents MAJCOM POCs; above POCs for AFMC-only review





IPT Focus and Key Questions

IPT Focus

- Establish baseline for SA programs through comprehensive review
- Standardize, benchmark SA best practices, improve procedures
- Build credibility for future SA program requirements



IPT Key Questions

- Are these requirements accomplishing SA workload?
- Are these requirements aligned to the correct funding source?
- Are we utilizing the most appropriate resource (MIL, CIV, Contractor)?
- Are our resources (MIL, CIV, Contractor) distributed properly?



NOTE: This is not a reduction drill; it is an effort to baseline SA program and resource requirements



SA Manpower Review Concerns



Cursory Review = Failed Effort

- Deliberate, concentrated review needed to defend future requirements
- Variety of programs, missions, and countries represented
- Given scope and complexity, need to ensure appropriate attention

Fail to Maximize IPT Leadership, Concentrated Efforts

- Define policy, identify process improvement opportunities, benchmark
- Review program-level requirements, provide HAF-level guidance
- Program decisions require detailed data gathering and analysis

Hasty data gathering + casual review = reliable baseline



Critical Considerations



Data Collection

- Largely depends on population, variety of functions under study
- Reliable data collection, analysis is critical to achieving review goals
- Average data collection period: 20 days; range: 10 to 30 days

Data Analysis

- Provides functional insight to IPT, opportunities for improvement
- Key component for IPT decision making, and thus review outcome
- Average IPT data analysis period: 12.5 days; range: 5 to 20 days

Data Finalization and SARB Updates

- Provides MAJCOM, functional closure (I.e. ALC, product centers)
- Provides routine updates to SARB, IPT Action Items (policy, guidance)



SA Manpower Review Schedule - Proposed

ACC: Dec 03 - Feb 04

AFMC: Jan 04 - Jan 05

- HQ AFMC/AFSAC/ALC data finalization - Sep 04
 - Review Jan - Aug 04
- AFMC Product Center Data Finalization - Jan 05
 - Review Aug 04 - Dec 04
- AFMC Data Finalization - Jan 05

AETC: Jan 05 - Apr 05

AMC: Apr 05 - Jun 05

AFSPC: Jun 05 - Aug 05

PACAF/USAFE: Aug 05 - Oct 05

ANG: Oct 05 - Jan 06

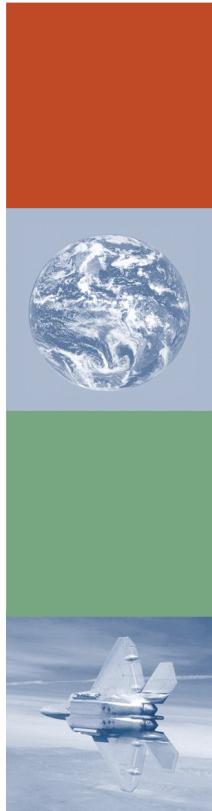
AF Data Finalization: Feb 06



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PBC Update



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Maintenance Support



Activities:

Transition to Production

- Completed 8 Jul 2003
- PBC production portal fully operational

Quarterly Model Updates

- FY03/Q4 model data currently being updated

Quarterly Reports

- Portal updated through FY03/Q3 for AFSAC and SAF/IA
- Portal updated through FY03/Q4 for AFSAT
- AFMC FY03/Q3 cubes and reports currently being updated



Enhancement Support



Activities:

Program Element Integration

- Met 4 – 6 Aug 2003 and developed AF strategy for all organizations

Dictionary Revisions

- SAF/IA, AFSAC, and AFMC updated dictionaries delivered
- AFSAT continuing

Define Activity to Program Relationships

- Created initial map to PE's for all AFMC and AFSAC activities
- Established timelines for all other organizations to complete process



Enhancement Support (cont'd)



Activities:

How to Use PBC Data Training

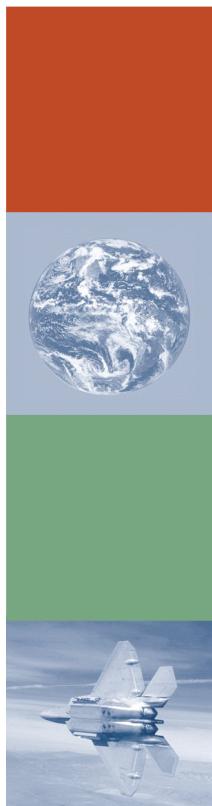
- AFMC PBCIS user training completed 17-18 Nov
- Additional AFMC user PBCIS training scheduled 5 & 8 Dec
- AFSAC PBC update scheduled 5 Dec offsite



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Wrap up and Next Meeting Schedule



I n t e g r i t y - S e r v i c e - E x c e l l e n c e